

Government of the District of Columbia

FY 2002 Proposed Budget - Full-Time Equivalent Employment Authority

Gross Funds

		FY 2002 Employment Authority by Type of Funding					
Appropriation Title	FY 2000 Actuals	FY 2001 Approved Budget	Local (0100)	Federal (0200)	Private & Other (0400 & 0600)	SUBTOTAL, Proposed Budget	FY 2002 Proposed Budget, GROSS FUNDS
Agcy Cde Agency Name	FTES	FTES	FTES	FTES	FTES	FTES	FTES
Governmental Direction and Support							
AB0 COUNCIL OF THE DISTRICT OF COLUMBIA	146	157	163	0	0	163	163
AC0 OFFICE OF THE D.C. AUDITOR	13	14	14	0	0	14	14
DX0 ADVISORY NEIGHBORHOOD COMMISSIONS	0	1	1	0	0	1	1
AA0 OFFICE OF THE MAYOR	68	71	75	4	0	79	83
BA0 OFFICE OF SECRETARY	25	27	25	0	2	27	27
CW0 CITYWIDE CALL CENTER	0	38	38	0	0	38	38
AE0 OFFICE OF CITY ADMINISTRATOR	39	77	76	16	0	92	96
BE0 OFFICE OF PERSONNEL	140	171	125	0	20	145	174
HD0 HUMAN RESOURCES DEVELOPMENT	9	1	10	0	0	10	10
AS0 OFFICE OF FINANCE AND RESOURCE MANAGEMENT	32	35	34	0	0	34	37
PO0 OFFICE OF CONTRACTING AND PROCUREMENT	172	223	164	0	0	164	164
TO0 OFFICE OF THE CHIEF TECHNOLOGY OFFICER	46	95	83	0	0	83	105
AM0 OFFICE OF PROPERTY MANAGEMENT	194	282	48	0	2	50	206
AF0 CONTRACT APPEALS BOARD	6	6	6	0	0	6	6
DL0 BOARD OF ELECTION & ETHICS	42	50	50	0	0	50	50
CJ0 OFFICE OF CAMPAIGN FINANCE	16	15	15	0	0	15	15
CG0 PUBLIC EMPLOYEE RELATIONS BOARD	3	4	4	0	0	4	4
CH0 OFFICE OF EMPLOYEE APPEALS	14	15	16	0	0	16	16
EA0 METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	0	0	0	0	0	0	0
CB0 OFFICE OF THE CORPORATION COUNSEL	0	0	377	119	14	510	537
ZH0 SETTLEMENTS AND JUDGMENTS	0	0	0	0	0	0	0
AD0 OFFICE OF THE INSPECTOR GENERAL	83	105	92	16	0	108	108
AT0 OFFICE OF THE CHIEF FINANCIAL OFFICER	1,029	1,026	911	3	46	960	1,036
Total, Governmental Direction and Support	2,077	2,413	2,327	158	84	2,569	2,890
Economic Development and Regulation							
EB0 BUSINESS SERVICES & ECONOMIC DEVELOPMENT	54	97	93	2	7	102	102
BJ0 OFFICE OF ZONING	16	16	17	0	0	17	17
DB0 DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	113	144	13	137	0	150	150
CF0 DEPARTMENT OF EMPLOYMENT SERVICES	500	650	44	378	158	580	580
DK0 BOARD OF APPEALS AND REVIEW	3	3	3	0	0	3	3
DA0 BOARD OF REAL PROPERTY ASSES. & APPEALS	3	3	3	0	0	3	3
CR0 DEPT CONSUMER & REGULATORY AFFAIRS	340	403	371	0	5	376	376
LQ0 ALCOHOL BEVERAGE REGULATION ADMINISTRATION	0	0	0	0	36	36	36
BI0 OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	14	20	0	0	27	27	27
DH0 PUBLIC SERVICE COMMISSION	50	58	0	1	67	68	68
DJ0 OFFICE OF THE PEOPLE'S COUNSEL	23	28	0	0	33	33	33
SR0 DEPT OF INSURANCE AND SECURITIES REGULATION	83	89	0	0	103	103	103
CT0 OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	21	26	0	0	20	20	32
Total, Economic Development and Regulation	1,220	1,537	544	518	456	1,518	1,530
Public Safety and Justice							
FA0 METROPOLITAN POLICE DEPARTMENT	4,362	4,624	4,350	200	25	4,575	4,577
FB0 FIRE AND EMERGENCY SERVICES DEPARTMENT	1,663	1,948	1,920	0	0	1,920	1,920
FD0 POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	0	0	0	0	0	0	0
CB0 OFFICE OF THE CORPORATION COUNSEL	421	516	0	0	0	0	0
ZH0 SETTLEMENTS AND JUDGMENTS	0	0	0	0	0	0	0
FL0 DEPARTMENT OF CORRECTIONS	1,796	1,815	749	0	194	943	943
FK0 NATIONAL GUARD	31	43	30	13	0	43	43
BN0 D.C. EMERGENCY MANAGEMENT AGENCY	48	39	26	13	0	39	39
DO0 COMMISSION ON JUDICIAL DISABILITIES & TENURE	2	2	2	0	0	2	2
DV0 JUDICIAL NOMINATION COMMISSION	1	1	1	0	0	1	1
FH0 OFFICE OF CIVILIAN COMPLAINT REVIEW	1	21	21	0	0	21	21
FZ0 D.C. ADVISORY COMMISSION ON SENTENCING	0	6	6	0	0	6	6
FX0 CHIEF MEDICAL EXAMINER	0	51	65	0	2	67	67
Total, Public Safety and Justice	8,325	9,066	7,170	226	221	7,617	7,619
Public Education System							
GA0 D.C. PUBLIC SCHOOLS	11,700	10,931	9,821	506	119	10,446	10,811
GX0 TEACHERS' RETIREMENT FUND	0	0	0	0	0	0	0
GD0 STATE EDUCATION OFFICE	0	9	27	10	6	43	45
GT0 D.C. RESIDENT TUITION SUPPORT	9	15	0	0	0	0	0
GC0 D.C. PUBLIC CHARTER SCHOOLS	0	0	0	0	0	0	0
GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA	716	931	545	169	258	972	1,132
CE0 D.C. PUBLIC LIBRARY	384	432	422	9	2	433	433
BX0 COMMISSION ON ARTS & HUMANITIES	9	9	2	7	0	9	9
Total, Public Education System	12,818	12,327	10,817	701	385	11,903	12,430

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Agy Cde	Agency Name	FTES	FTES	FTES	FTES	FTES	FTES	FTES	FTES
Human Support Services									
JAO	DEPARTMENT OF HUMAN SERVICES	1,499	2,030	848	977	0	1,825	19	1,844
1) HCO	DEPARTMENT OF HEALTH	884	1,241	439	825	87	1,351	10	1,361
HAO	DEPT OF RECREATION AND PARKS	510	690	579	0	83	662	93	755
BYO	OFFICE ON AGING	20	26	14	9	0	23	3	26
JCO	PUBLIC BENEFIT CORPORATION SUBSIDY	0	0	0	0	0	0	0	0
BHO	UNEMPLOYMENT COMPENSATION FUND	0	0	0	0	0	0	0	0
BGO	DISABILITY COMPENSATION FUND	0	0	0	0	0	0	0	0
HMO	OFFICE OF HUMAN RIGHTS	10	20	23	0	0	23	0	23
BZO	OFFICE ON LATINO AFFAIRS	2	4	12	0	0	12	0	12
JFO	D.C. ENERGY OFFICE	22	19	2	17	10	29	0	29
BR0	BROWNFIELD REMEDIATION	0	0	0	0	0	0	0	0
AP0	ASIAN AND PACIFIC ISLANDER AFFAIRS	0	0	3	0	0	3	0	3
VA0	OFFICE OF VETERAN AFFAIRS	0	0	3	0	0	3	0	3
Total, Human Support Services		2,947	4,030	1,923	1,828	180	3,931	125	4,056
Public Works									
KA0	DEPARTMENT OF PUBLIC WORKS	1,311	1,780	1,248	3	50	1,301	68	1,369
KV0	DEPARTMENT OF MOTOR VEHICLES	292	334	253	0	90	343	0	343
TC0	D.C. TAXI CAB COMMISSION	9	9	16	0	3	19	0	19
KC0	WASHINGTON METRO AREA TRANSIT COMMISSION	0	0	0	0	0	0	0	0
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	0	0	0	0	0	0	0	0
KD0	SCHOOL TRANSIT SUBSIDY	0	0	0	0	0	0	0	0
Total, Public Works		1,612	2,123	1,517	3	143	1,663	68	1,731
Receiverships									
RL0	CHILD AND FAMILY SERVICES AGENCY	449	577	522	310	0	832	0	832
RM0	COMMISSION ON MENTAL HEALTH SERVICES	1,985	2,162	1,502	660	0	2,162	0	2,162
RR0	CORRECTIONS MEDICAL RECEIVER	0	0	0	0	0	0	0	0
Total, Receiverships		2,434	2,739	2,024	970	0	2,994	0	2,994
Financing and Other									
UP0	WORKFORCE INVESTMENTS	0	0	0	0	0	0	0	0
RD0	RESERVE	0	0	0	0	0	0	0	0
XB0	DC FINANCIAL AUTHORITY	0	0	0	0	0	0	0	0
DS0	REPAYMENT OF LOANS AND INTEREST	0	0	0	0	0	0	0	0
ZD0	REPAYMENT OF GENERAL FUND DEFICIT	0	0	0	0	0	0	0	0
ZA0	SHORT-TERM BORROWINGS	0	0	0	0	0	0	0	0
SB0	INAUGURAL EXPENSES	0	0	0	0	0	0	0	0
CP0	CERTIFICATE OF PARTICIPATION	0	0	0	0	0	0	0	0
ZZ0	WILSON BUILDING	0	0	0	0	0	0	0	0
TT0	EMERGENCY RESERVE FUND	0	0	0	0	0	0	0	0
DI0	OPTICAL AND DENTAL INSURANCE PAYMENTS	0	0	0	0	0	0	0	0
MS0	MANAGEMENT SUPERVISORY SERVICE	0	0	0	0	0	0	0	0
PN0	OPERATIONAL IMPROVEMENT SAVINGS	0	0	0	0	0	0	0	0
PG0	CAFETERIA PLAN SAVINGS	0	0	0	0	0	0	0	0
DO0	NON-DEPARTMENTAL	0	0	0	0	0	0	0	0
PC0	MANAGEMENT REFORM PRODUCTIVITY SAVINGS	0	0	0	0	0	0	0	0
Total, Financing and Other		0	0	0	0	0	0	0	0
Total General Fund - Operating		31,433	34,235	26,322	4,404	1,469	32,195	1,055	33,250
Enterprise and Other Funds									
LA0	WATER AND SEWER AUTHORITY	0	0	0	0	0	0	0	0
LB0	WASHINGTON AQUEDUCT	0	0	0	0	0	0	0	0
SW0	STORM WATER	0	0	0	0	0	0	0	0
DC0	D.C. LOTTERY & CHARITY GAMES BOARD	88	100	0	0	100	100	0	100
SC0	SPORTS AND ENTERTAINMENT COMMISSION	0	0	0	0	0	0	0	0
JB0	PUBLIC BENEFIT CORPORATION	0	0	0	0	0	0	0	0
DY0	D.C. RETIREMENT BOARD	9	14	0	0	14	14	0	14
FP0	CORRECTIONAL INDUSTRIES	17	31	0	0	0	0	0	0
ES0	WASHINGTON CONVENTION CENTER AUTHORITY	0	0	0	0	0	0	0	0
HF0	HOUSING FINANCE AGENCY	0	0	0	0	0	0	0	0
NC0	NATIONAL CAPITAL REVITALIZATION CORPORATION	0	0	0	0	0	0	0	0
Total, Enterprise and Other Funds		114	145	0	0	114	114	0	114
Grand Total, DISTRICT GOVERNMENT		31,547	34,380	26,322	4,404	1,583	32,309	1,055	33,364

1) Total FTEs for District of Columbia reflects FTEs inadvertently left out of previous submission.

** Note: Agency FTEs in this table are rounded to nearest Full Time Equivalent by funding type.
 Agency chapter narratives reflect FTEs at the hundredth of a Full Time Equivalent by funding type.
 This may cause rounding differences at the Gross FTE level.